

We protect our treasured green spaces for people & wildlife and ensure our outstanding heritage assets are protected, accessible & welcoming

Our ambitions are that:

- Our habitats are ecologically thriving and diverse 🍃
- Our places for play, learning, tranquillity, cultural experiences, enjoyment, wellbeing and exercise are high quality, inclusive and accessible to all 🌍
- ***Our heritage is preserved and we share history and stories through our spaces and buildings*** ✨
- ***We provide leadership which is grounded in our innovative practices, knowledge and expertise*** ☆

What we do is: Protect and provide access to green space, preserve heritage, share the story of London, and provide valued and affordable burial and cremation services in a beautiful heritage environment:	Our budget is:		
	Expenditure (£000)	Income (£000)	Net cost (£000)
City Gardens	2277	379	1898
Epping Forest	7416	1512	5904
Hampstead Heath, Highgate Wood, Queen's Park & Keats House	11464	3116	8348
Monument	535	665	-130
The Commons (Burnham Beeches, Stoke Common and City Commons)	2905	366	2539
Tower Bridge	6881	5796	1085
West Ham Park	1381	142	1239
City of London Cemetery & Crematorium	5195	4656	539
Total	38054	16632	21422

Service Objectives:

- ***Protect and conserve the ecology, biodiversity and heritage of our sites.*** 🍃✨☆
- ***Embed financial sustainability across our activities by delivering identified programmes and projects and continuously developing income generating endeavours.*** ✨
- Enrich experiences by providing high quality, welcoming and engaging, visitor, educational and volunteering opportunities. 🌍☆
- Improve the health and wellbeing through access to green space and recreation 🌍 ☆
- ***Improve service efficiency and workforce satisfaction*** ✨

Corporate programmes and projects

- ***Ensure efficient use of property and reduction in maintenance costs (Operational Property Review)*** ✨
- Introduce more effective ways of working (Accommodation & Ways of Working Programme) ✨
- ***Support the development of asset management plans and master plans for each site*** ✨

What we'll measure:

Service outcomes

- Ecological condition 🍃
- Visitor experience 🌍
- ***Green Flags and Green Heritage awards*** 🍃✨
- Knowledge of learning participants 🌍
- Intention of learning participants to visit again 🌍
- Volunteering participation and experience 🌍
- ***Condition of heritage assets*** 🌍✨

Departmental programmes and projects

- **Ensure our services are inclusive, accessible and welcoming to all (Equalities Board)** 🚩
- Continuously develop the visitor offer at the department's heritage attractions in terms of content, processes, technology and customer service 🚩*
- Increase participation and improve management of sports (Sports Programme) 🚩
- Protect our open spaces and generate income from Wayleaves Programme 🚩
- Develop and deliver fundraising options (Fundraising Board) 🚩
- **Increase income generation and ensure appropriate and transparent charging (Promoting our Services Programme)** 🚩
- Deliver opportunities arising from improved management capability from the Open Spaces Bill 🚩
- **Reduce energy usage and increase energy generation capacity (Energy Efficiency Programme)** 🚩
- **Reduce fleet operating and maintenance costs (Fleet Programme)** 🚩

How we plan to develop our capabilities this year

- **Improve our understanding and demonstration of impact, including improving the collection and utilisation of appropriate and informative data** 🚩★
- Review and improve our approach to consultation and engagement 🚩
- Embrace and implement new technologies to modernise and enhance business processes 🚩
- **Structured approach to reviewing of departmental policies** ★
- **Participate in sector research and share expertise** 🚩💧
- **New department – develop our synergies, improve practices, welcome new comers** ★
- **Culture – focusing on departmental collaboration and sharing of expertise** ★

What we'll measure:

Service outputs

- **Number and market share of burials and cremations** 🚩
- Sports played and efficiency of use: tennis, golf, football 🚩
- Customer service standards 🚩*

Operational

- Accreditations 🚩
- **Staff satisfaction** 🚩
- **H&S accident investigation** 🚩
- **Sickness absence** 🚩
- **Utility consumption** 🚩
- **Electricity generation** 🚩
- Website visits and social media engagement 🚩

Financial

- **Income** 🚩

What we're planning to do over the following years

- Explore and develop options for Wanstead Flats and Bunhill Fields 🚩*
- Establish a fully accessible education facility at Tower Bridge 🚩*
- Achieve a stand-alone visitor centre at the Monument 🚩*
- Develop the cultural profile of the department's heritage attractions 🚩*
- Use GIS to support management of sites and enhance visitor information 🚩
- Develop and implement a fundraising strategy for the parts of the department operating as Charitable Trusts 🚩🚩
- Develop a sustainable model for delivering learning 🚩🚩
- Complete the process of land registration 💧🚩